

RESOLUTION NO. R-2004-875

**A RESOLUTION ADOPTING THE WASHINGTON COUNTY
BUDGET FOR 2004 AND ADOPTING BY REFERENCE A
SUMMARY AND ANALYSIS THEREOF.**

WHEREAS, Washington County is a political subdivision of the State of Utah, and

WHEREAS, pursuant to the laws of the State of Utah, Section 17-36-15, Utah Code Annotated, it is necessary that the County adopt, by resolution, a budget for fiscal year 2004, and

WHEREAS, the proposed budget was duly and properly advertised and a public hearing held by the Board of Washington County Commissioners on December 2, 2003.


NOW, THEREFORE, BE IT RESOLVED THAT THE FOLLOWING BUDGET SHALL
BE:

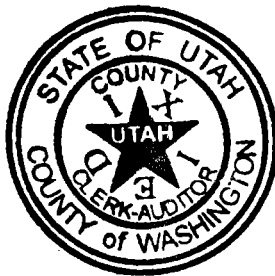
General Fund (10)	\$18,428,200
B & C Road Fund (11)	\$1,276,800
Municipal Services Fund (12)	\$2,748,000
Library Operations Fund (22)	\$2,391,700
Habitat Conservation Plan Fund (23)	\$710,900
Council on Aging Fund (24)	\$786,940
Travel Board Fund (25)	\$1,385,000
Recreation Fund (26)	\$1,605,500
Economic Development Fund (27)	\$200,000
Grants & Endowment Fund (28)	\$547,200
Debt Service Fund (33)	\$1,884,300
Capital Projects Fund (45)	\$1,375,000
Southwest District Health Fund (73)	\$5,250,000
Dixie Center (29)	\$2,606,150
Southwest Mosquito Abatement & Control District	\$220,000

The budget appropriations may be amended if necessary pursuant to the terms of section 17-36-25, and 17-36-26, Utah Code Annotated.


The 2004 Revenue & Expenditures Budget Summary is hereby attached as Exhibit A.

APPROVED AND ADOPTED this 16th day of December 2003.



Alan D. Gardner, Chairman



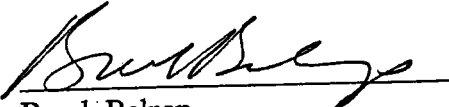

James J. Eardley, Commissioner


Jay Ence, Commissioner

ATTEST:


Calvin R. Robison
Washington County Clerk/Auditor

APPROVED AS TO FORM:


Brock Belnap
Washington County Attorney

Washington County Approved 2004 Budget



Fund 10 General Fund

	2003 Budget	Actual to 11-30	Percent of Budget	Approved 2004 Budget
Total Revenues	17,274,500	9,355,978	54.2%	18,428,200
Taxes	10,556,500	4,505,070	42.7%	11,340,000
Licenses and Permits	24,000	21,440	89.3%	25,000
Intergovernmental	3,120,000	2,517,785	80.7%	3,222,000
Charges For Service	1,290,000	1,237,909	96.0%	1,378,000
Reimbursement	284,000	115,407	40.6%	319,000
Fines and Forfeitures	1,170,000	720,387	61.6%	1,225,000
Miscellaneous	368,000	237,555	64.6%	409,000
Contributions & Transfers	462,000	425		510,200
 Total Expenses	 17,274,500	 15,149,238	 87.7%	 18,428,200
Commission	396,800	349,256	88.0%	434,800
Justice Court	688,050	691,280	100.5%	742,600
Public Defender	370,000	334,163	90.3%	434,000
Human Resources	137,300	125,648	91.5%	155,200
Info Tech Services	546,900	498,488	91.1%	567,300
Clerk/Auditor	557,500	465,647	83.5%	538,300
Treasurer	309,800	278,536	89.9%	313,200
Recorder	635,700	542,044	85.3%	671,100
Attorney	1,684,000	1,481,237	88.0%	1,785,100
Assessor	1,689,300	1,452,015	86.0%	1,916,450
Non-Departmental	234,000	207,116	88.5%	236,000
Administration Building	99,000	86,824	87.7%	85,500
Administration Building Annex	32,500	18,406	56.6%	22,000
Admin Building Annex #2	21,000	12,287	58.5%	2,000
Courthouse Office Plaza Annex	56,000	45,153	80.6%	55,500
Boulevard Building	71,000	83,283	117.3%	86,000
Elections	31,500	16,724	53.1%	120,000
Public Safety	7,616,900	6,867,492	90.2%	8,424,200
Bee Inspection	700	700	100.0%	700
Health Services	653,000	486,014	74.4%	673,000
Welfare	7,000	3,000	42.9%	7,000
Weed Control	85,300	73,735	86.4%	83,400
USU Extension Office	89,450	81,483	91.1%	70,200
Horticulture Agent	7,100	5,551	78.2%	7,100
Family & Consumer Science	6,700	5,888	87.9%	7,250
4-H / Agriculture Dept	36,800	34,124	92.7%	37,000
Transfers & Other Uses	812,300	744,601	91.7%	576,300
Contributions	42,000	35,000	83.3%	42,000
Miscellaneous Contingent	221,900	24,647	11.1%	200,000
Miscellaneous	135,000	98,897	73.3%	135,000

	2003 Budget	Actual to 11-30	Percent of Budget	Approved 2004 Budget
Fund 11 B&C Trust Fund				
Total Revenues	1,290,800	1,375,840	106.6%	1,438,600
Total Expenses	1,290,800	1,173,379	90.9%	1,438,600
Fund 12 Municipal Service Special Rev.				
Total Revenues	2,703,500	2,342,905	86.7%	2,748,000
Total Taxes	500,000	416,607	83.3%	550,000
Licenses & Permits	240,500	146,654	61.0%	135,000
Intergovernmental	1,820,000	1,728,737	95.0%	1,939,000
Charges for Services	76,000	44,115	58.0%	63,000
Miscellaneous	67,000	6,792	10.1%	
Contributions & Transfers				61,000
Total Expenses	2,703,500	2,159,573	79.9%	2,748,000
Public Works	157,200	53,657	34.1%	197,500
Engineering & Surveying	10,000	4,486	44.9%	
Planning & Zoning	104,300	98,592	94.5%	119,300
GIS	74,500	66,685	89.5%	104,900
Sheriff	1,859,600	1,706,873	91.8%	1,946,300
Fire Control	67,000	34,158	51.0%	67,000
Building Inspector	204,900	192,719	94.1%	214,000
Miscellaneous Contingent	226,000	2,402	1.1%	99,000
Fund 21 Southwest Mosquito				
Total Revenues	200,000	39,168	19.6%	220,000
Total Expenses	200,000	116,561	58.3%	220,000
Fund 22 County Library				
Total Revenues	2,312,500	544,760	23.6%	2,391,700
Total Taxes	1,856,000	441,351	23.8%	1,970,000
Intergovernmental	60,000	25,023	41.7%	20,000
Fines	50,000	36,799	73.6%	50,000
Miscellaneous Revenues	77,000	37,587	48.8%	81,700
Contributions & Transfers	269,500	4,000	1.5%	270,000
Total Expenses	2,312,500	1,944,456	84.1%	2,391,700
St. George Library Operation	1,634,000	1,360,355	83.3%	1,213,500
Hurricane Library Operation	343,300	280,527	81.7%	390,400
Santa Clara Library Operation				513,700
Springdale Library Operation	67,800	60,365	89.0%	85,500
Enterprise Library Operation	63,400	52,271	82.4%	61,800
Other Library Operations	185,300	178,298	96.2%	111,200
New Harmony Branch	18,700	12,640	67.6%	15,600
Fund 23 Habitat Conservation Plan				
Total Revenues	715,000	716,252	100.2%	803,900
Total Expenses	715,000	373,242	52.2%	803,900

	2003 Budget	Actual to 11-30	Percent of Budget	Approved 2004 Budget
Fund 24 Council on Aging				
Total Revenues	846,300	905,868	107.0%	786,940
Total Expenses	846,300	817,294	96.6%	786,940
Council on Aging General	294,200	267,875	91.1%	95,000
Transportation	80,600	45,270	56.2%	
Nutrition	471,500	504,149	106.9%	
St. George Center				344,240
Hurricane Center				249,700
Enterprise Center				98,000
Fund 25 Travel Council				
Total Revenues	1,220,000	1,044,770	85.6%	1,385,000
Taxes	1,200,000	1,044,389	87.0%	1,375,000
Miscellaneous	20,000	381	1.9%	10,000
Total Expenses	1,220,000	1,023,387	83.9%	1,385,000
Transfers & Other Uses	390,000	357,500	91.7%	400,000
Travel Board	830,000	665,887	80.2%	985,000
Fund 26 County Recreation Fund				
Total Revenues	1,653,000	1,334,574	80.7%	1,605,500
Total Taxes	1,290,000	982,992	76.2%	1,290,000
Regional Park	303,000	294,212	97.1%	253,000
County Fair	60,000	57,370	95.6%	62,500
Miscellaneous				
Contributions & Transfers				
Total Expenses	1,653,000	1,027,750	62.2%	1,605,500
Regional Park Facility	623,550	476,687	76.4%	685,050
Convention Center	878,850	400,939	45.6%	769,450
County Fair	149,600	148,769	99.4%	120,000
Dixie College				30,000
TV Operations	1,000	1,355	135.5%	1,000
Fund 27 Economic Development Fund				
Total Revenues	200,000	201,314	100.7%	200,000
Total Expenses	200,000	142,838	71.4%	200,000
Fund 28 Grant and Endowment				
Total Revenues	2,194,140	1,523,131	69.4%	602,200
Total Expenses	2,194,140	630,920	28.8%	602,200
UCCJJ/LLEBG	120,000	10,660		50,000
CDBG-St. George Senior Center		6,440		55,000
AG's Children Justice Center	159,000	146,890	92.4%	163,200
County Shooting Sports Park	10,000	1,079	10.8%	10,000
Safe Kids Coalition	20,000	131	0.7%	20,000
Extension Grant	6,000	2,600	43.3%	6,000
Predator Control Grant	8,000	1,560	19.5%	8,000
Drug Court	256,000	191,663	74.9%	256,000
Emergency Operations	1,615,140	269,897		34,000

	2003 Budget	Actual to 11-30	Percent of Budget	Approved 2004 Budget
Fund 29 Dixie Center				
Total Revenues	2,332,000	1,232,728	52.9%	2,606,150
Total Expenses	2,332,000	2,116,680	90.8%	2,606,150
Fund 33 Debt Service Fund				
Total Revenues	2,154,000	676,895	31.4%	1,884,300
Total Expenses	2,154,000	1,128,234	52.4%	1,884,300
Fund 45 Capital Projects				
Total Revenues	9,821,690	6,036,280	61.5%	1,375,000
Total Expenses	9,821,690	6,008,069	61.2%	1,375,000
Miscellaneous Capital Exp.	120,000	2,191	1.8%	500,000
Public Safety	205,000	128,793	62.8%	175,000
Road Maint. Bldg		806		
Buildings - Justice Court	500,000	625,479	125.1%	
Bond Construction - Library	6,155,190	3,871,541	62.9%	600,000
Bond Construction - COA	2,841,500	1,379,259	48.5%	100,000
Fund 73 Southwest District Health				
Total Revenues	5,000,000	4,453,039	89.1%	5,250,000
Total Expenses	5,000,000	4,414,955	88.3%	5,250,000
Total All Funds				
Total Revenues	49,917,430	31,783,502	63.7%	41,505,490
Total Expenses	49,917,430	38,226,576	76.6%	41,505,490